

STATEMENT OF PURPOSE

RS29650 / H0687

This is the FY 2023 original appropriation bill for the Commission on Aging. It appropriates a total of \$19,735,400 and caps the number of authorized full-time equivalent positions at 14.00. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers compensation amounts. The bill also provides funding for the equivalent of a 3% salary structure shift and provides \$1.25 per FTP per hour to be distributed based on merit for change in employee compensation for permanent state employees. The bill funds four line items, which provide additional funds for a training specialist for outreach and trainings of the public on services offered by the agency, COVID-19 response including adult protective services and home delivered meals, service enhancement funds to assist activities like restoring senior's homes to a safe and livable condition, and funds a two pilot programs for dementia caregiver support. Also included in this bill is a onetime FY 2022 supplemental, which provides funding for senior center support, including upgrading facilities and appliances.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	13.00	4,530,200	0	12,987,800	17,518,000
Prior Year Reappropriation	0.00	0	0	86,100	86,100
1. Senior Center Support	0.00	5,000,000	0	0	5,000,000
FY 2022 Total Appropriation	13.00	9,530,200	0	13,073,900	22,604,100
Executive Carry Forward	0.00	0	0	151,500	151,500
Expenditure Adjustments	0.00	0	0	415,500	415,500
FY 2022 Estimated Expenditures	13.00	9,530,200	0	13,640,900	23,171,100
Removal of Onetime Expenditures	0.00	(5,000,000)	0	(4,384,700)	(9,384,700)
Base Adjustments	0.00	0	0	0	0
FY 2023 Base	13.00	4,530,200	0	9,256,200	13,786,400
Personnel Benefit Costs	0.00	2,800	0	4,100	6,900
Statewide Cost Allocation	0.00	0	0	11,300	11,300
Change in Employee Compensation	0.00	31,000	0	39,800	70,800
FY 2023 Program Maintenance	13.00	4,564,000	0	9,311,400	13,875,400
1. Training Specialist	1.00	34,400	0	43,800	78,200
2. COVID-19 Response	0.00	0	0	380,100	380,100
3. Service Enhancement	0.00	0	0	4,681,700	4,681,700
4. Dementia Caregiver Support	0.00	720,000	0	0	720,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2023 Total	14.00	5,318,400	0	14,417,000	19,735,400
Chg from FY 2022 Orig Approp	1.00	788,200	0	1,429,200	2,217,400
% Chg from FY 2022 Orig Approp.	7.7%	17.4%		11.0%	12.7%

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

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